

Decatur Public Transit System (DPTS)

City Manager: Mr. Steve Garman  
(217) 424-2801

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |        |
|------------------------------------|--------|
| Decatur, IL                        |        |
| Square Miles                       | 50     |
| Population                         | 96,454 |
| Population Ranking out of 465 UZAs | 273    |
| Other UZAs Served                  |        |

Service Area Statistics

|              |        |
|--------------|--------|
| Square Miles | 53     |
| Population   | 86,080 |

Service Consumption

|                                 |           |
|---------------------------------|-----------|
| Annual Passenger Miles          | 3,062,023 |
| Annual Unlinked Trips           | 1,043,023 |
| Average Weekday Unlinked Trips  | 3,608     |
| Average Saturday Unlinked Trips | 2,271     |
| Average Sunday Unlinked Trips   | 0         |

Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 1,076,466 |
| Annual Vehicle Revenue Hours           | 79,228    |
| Vehicles Operated in Maximum Service   | 37        |
| Vehicles Available for Maximum Service | 51        |
| Base Period Requirement                | 20        |

Financial Information

Fare Revenues Earned \$440,967

Sources of Operating Funds Expended

|                    |        |           |
|--------------------|--------|-----------|
| Fare Revenues      | ( 11%) | \$440,967 |
| Local Funds        | ( 8%)  | 335,038   |
| State Funds        | ( 55%) | 2,261,473 |
| Federal Assistance | ( 25%) | 1,032,305 |
| Other Funds        | ( 2%)  | 66,785    |

Total Operating Funds Expended \$4,136,568

Sources of Capital Funds Expended

|                    |        |         |
|--------------------|--------|---------|
| Local funds        | ( 21%) | \$4,604 |
| State Funds        | ( 0%)  | 0       |
| Federal Assistance | ( 79%) | 16,936  |
| Other Funds        | ( 0%)  | 0       |

Total Capital Funds Expended \$21,540

Summary of Operating Expenses

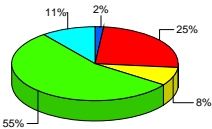
|                            |             |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$2,871,281 |
| Materials and Supplies     | 540,532     |
| Purchased Transportation   | 166,019     |
| Other Operating Expenses   | 558,736     |
| Total Operating Expenses   | \$4,136,568 |

Reconciling Cash Expenditures \$0

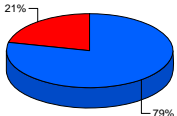
Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other   | Total    |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|---------|----------|
| Bus             | 20                   | 0  | \$0                 | \$0                      | \$12,070                   | \$9,470 | \$21,540 |
| Demand Response | 5                    | 12                                       | \$0                 | \$0                      | \$0                        | \$0     | \$0      |
| Total           | 25                   | 12                                       | \$0                 | \$0                      | \$12,070                   | \$9,470 | \$21,540 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

|                 | Operating<br>Expenses <sup>1</sup> | Fare<br>Revenues <sup>1</sup> | Uses of<br>Capital<br>Funds | Annual<br>Passenger<br>Miles | Annual Vehicle<br>Revenue Miles | Annual<br>Unlinked Trips | Annual Vehicle<br>Revenue Hours | Fixed Guideway<br>Directional<br>Route Miles | Vehicles Available<br>for Maximum<br>Service | Average Fleet<br>Age in Years | Vehicles Operated<br>in Maximum<br>Service | Peak to<br>Base Ratio | Percent<br>Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus             | \$3,456,267                        | \$370,263                     | \$21,540                    | 2,878,113                    | 911,124                         | 995,887                  | 65,850                          | 0.0  | 27   | 7.6                           | 20   | 1.00                  | 35%               |
| Demand Response | \$680,301                          | \$70,704                      | \$0                         | 183,910                      | 165,342                         | 47,136                   | 13,378                          | N/A  | 24   | 6.7                           | 17   | N/A                   | 41%               |

Performance Measures

Service Efficiency

Operating Expense  
per Vehicle Revenue Mile

|                 |        |
|-----------------|--------|
| Bus             | \$3.79 |
| Demand Response | \$4.11 |

Operating Expense  
per Vehicle Revenue Hour

|                 |         |
|-----------------|---------|
| Bus             | \$52.49 |
| Demand Response | \$50.85 |

Cost Effectiveness

Operating Expense  
per Passenger Mile

|                 |        |
|-----------------|--------|
| Bus             | \$1.20 |
| Demand Response | \$3.70 |

Operating Expense  
per Unlinked Passenger Trip

|                 |         |
|-----------------|---------|
| Bus             | \$3.47  |
| Demand Response | \$14.43 |

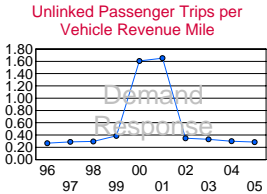
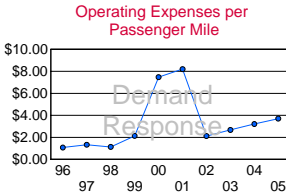
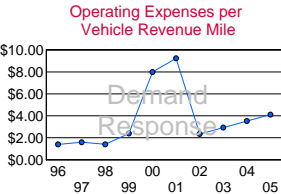
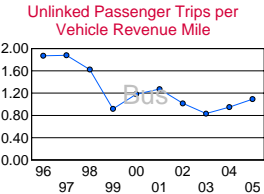
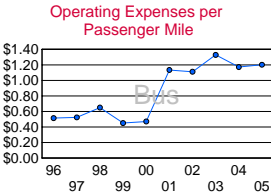
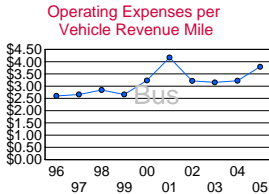
Service Effectiveness

Unlinked Passenger Trips  
per Vehicle Revenue Mile

|                 |      |
|-----------------|------|
| Bus             | 1.09 |
| Demand Response | 0.29 |

Unlinked Passenger Trips  
per Vehicle Revenue Hour

|                 |       |
|-----------------|-------|
| Bus             | 15.12 |
| Demand Response | 3.52  |



1 Excludes data for purchased transportation reported separately